

Broadway Baptist Church

2021-22 Proposed Budget - Summary

Acct #	Description	Proposed Budget	Increase (Decrease)	Current Annual Budget	Budgeted To Be Paid From Designated or Participant Fees/Receipts
030	Special Receipts	(15,600.00)	(7,100.00)	(8,500.00)	
050	Budget Contributions	(1,780,000.00)	(4,700.00)	(1,775,300.00)	
060	Building Usage/Rental Income	(53,260.00)	(11,220.00)	(42,040.00)	
	Total Revenue	(1,848,860.00)	(23,020.00)	(1,825,840.00)	
105	Denominational & Ecumenical Support	25,000.00	0.00	25,000.00	
110	Cooperative Giving	8,250.00	0.00	8,250.00	
122	Community Center Operations	0.00	0.00	0.00	700.00
125	Local Missions	0.00	0.00	0.00	100,000.00
132	Agape Meal	0.00	0.00	0.00	35,075.00
163	Room in the Inn	0.00	0.00	0.00	500.00
171	Global Missions	0.00	0.00	0.00	11,500.00
	Total Missions	8,250.00	0.00	8,250.00	147,775.00
210	Pastoral	2,700.00	400.00	2,300.00	
220	Deacon	300.00	200.00	100.00	
230	Worship	1,625.00	200.00	1,425.00	
235	Sanctuary	600.00	0.00	600.00	
	Total Pastoral Ministry	5,225.00	800.00	4,425.00	
261	Music in Worship	875.00	0.00	875.00	11,000.00
262	Music Education	1,700.00	(400.00)	2,100.00	
263	Music Equipment	8,000.00	0.00	8,000.00	8,600.00
265	Broadway Series - To Be Paid From Designated	0.00	0.00	0.00	
266	Concord Choir	600.00	0.00	600.00	
267	Chapel Choir	1,000.00	0.00	1,000.00	
268	Chancel Budget Subtotal	4,800.00	0.00	4,800.00	3,000.00
269	Handbell Choirs	1,750.00	0.00	1,750.00	
270	Chapel Choir Tour	2,000.00	0.00	2,000.00	21,040.00
271	Concord Choir Tour	0.00	0.00	0.00	1,800.00
	Total Music Ministry	20,725.00	(400.00)	21,125.00	45,440.00
300	Hospitality	500.00	500.00	0.00	
304	Weddings	(6,500.00)	8,600.00	(15,100.00)	
310	Arts Council	300.00	300.00	0.00	
355	Church Library	380.00	40.00	340.00	

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370 - Life Enrichment Ministries		800.00	0.00	800.00	500.00
385 - Congregational Activites		1,300.00	(175.00)	1,475.00	
392 - Congregational Care		2,500.00	1,000.00	1,500.00	
	Total Congregational Care Ministries	5,280.00	1,165.00	4,115.00	500.00
380 - Outreach - Combined with 400		0.00	(1,400.00)	1,400.00	
400 - Communications/Outreach		6,300.00	(1,200.00)	7,500.00	1,500.00
	Total Communications/Outreach	6,300.00	(2,600.00)	8,900.00	1,500.00
404 - Adult Education		3,430.00	0.00	3,430.00	
410 - College Ministries		200.00	0.00	200.00	
	Total Adult Spiritual Formation	3,630.00	0.00	3,630.00	
531 - Youth Camp		7,425.00	(1,425.00)	8,850.00	13,325.00
533 - Senior Recognition		1,000.00	700.00	300.00	
534 - Youth Education		5,900.00	(1,475.00)	7,375.00	
535 - Youth Retreats		300.00	0.00	300.00	
536 - Youth Mid-Winter Retreat		2,950.00	1,800.00	1,150.00	6,150.00
537 - Youth Spring Mission Trip		600.00	1,850.00	(1,250.00)	
538 - Youth Summer Activities		600.00	100.00	500.00	
541 - Youth Extravaganza		300.00	100.00	200.00	
	Total Youth Ministries	19,075.00	1,650.00	17,425.00	19,475.00
551 - Children's Education		8,350.00	(1,100.00)	9,450.00	800.00
552 - Childcare		(300.00)	(500.00)	200.00	1,200.00
553 - Summer Preschool Events		200.00	(200.00)	400.00	
554 - Vacation Bible School		3,000.00	(70.00)	3,070.00	200.00
555 - Mini-camp		255.00	0.00	255.00	975.00
556 - Children's Camp		5,040.00	695.00	4,345.00	12,730.00
557 - 6th Grade Trip		1,000.00	0.00	1,000.00	1,800.00
558 - Club 56		1,600.00	(80.00)	1,680.00	800.00
	Total Children's Ministry	19,145.00	(1,255.00)	20,400.00	18,505.00
600 - Camp Broadway		7,850.00	0.00	7,850.00	25,000.00
702 - Security		38,000.00	0.00	38,000.00	
704 - H & G Operations		38,850.00	0.00	38,850.00	
706 - Utilities		174,000.00	0.00	174,000.00	
	Total House and Grounds	250,850.00	0.00	250,850.00	
743 - Administration		286,700.00	(24,137.00)	310,837.00	700.00
744 - Computer and Technology		19,090.00	7,140.00	11,950.00	
	Total Admin, Computer and Technology	305,790.00	(16,997.00)	322,787.00	700.00

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	Total Non-Personnel Budget	671,120.00	(8,537.00)	679,657.00	
	Total Personnel Budget	1,227,480.00	671.00	1,226,809.00	
	Less: Funded by Agape Designated	(49,740.00)	(14,038.00)	(35,702.00)	
	Less: Funded by Music Designated	0.00	28,424.00	(28,424.00)	
	Less: Reductions TBD by Task Force	0.00	16,500.00	(16,500.00)	
	Adjusted Personnel Budget	1,177,740.00	31,557.00	1,146,183.00	
	Total Budget Expenses	1,848,860.00	23,020.00	1,825,840.00	
	Income Over (Under) Expenses	0.00		0.00	